

The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Executive Director

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P*romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community*

City Service Area

Community & Economic Development

Core Services

Enhance the Quality and Supply of the
City's Housing Stock

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

Initiate and Facilitate Private Development

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

Initiate and Facilitate
Public Facilities and Spaces

Provide sustainable and quality public buildings and spaces

Promote and Implement Neighborhood
Improvement Strategies

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

Strategic Support: Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration

The Redevelopment Agency of the City of San José

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Enhance the Quality and Supply of the City's Housing Stock	\$ 4,614,743	\$ 5,584,024	\$ 5,711,171	\$ 5,711,171	2.3%
Initiate and Facilitate Private Development	2,850,282	3,275,047	1,980,346	1,980,346	(39.5%)
Initiate and Facilitate Public Facilities and Spaces	2,986,010	2,533,991	4,648,382	4,648,382	83.4%
Promote and Implement Neighborhood Imprv Strategies	3,121,738	4,193,124	4,029,892	4,029,892	(3.9%)
Strategic Support	3,967,996	5,173,447	5,179,767	5,076,752	(1.9%)
Total	\$ 17,540,769	\$ 20,759,633	\$ 21,549,558	\$ 21,446,543	3.3%
Dollars by Category					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,150,916	\$ 1,356,285	\$ 1,410,680	\$ 1,410,680	4.0%
Civil Service (GCO)	1,168,958	1,283,844	1,382,090	1,333,929	3.9%
Non-Civil Service	9,392,418	11,676,890	12,060,385	12,060,385	3.3%
Non-Personal/Equipment	2,261,856	2,565,635	2,733,285	2,733,285	6.5%
Equip & Leasehld Imp	84,652	70,000	50,000	50,000	(28.6%)
Subtotal - Direct Agency	\$ 14,058,800	\$ 16,952,654	\$ 17,636,440	\$ 17,588,279	3.7%
Payments to City					
Support Services*	\$ 1,746,116	\$ 1,736,324	\$ 1,783,944	\$ 1,777,371	2.4%
Mayor & Board	1,735,853	2,070,655	2,129,174	2,080,893	0.5%
Subtotal - Payments to City	\$ 3,481,969	\$ 3,806,979	\$ 3,913,118	\$ 3,858,264	1.3%
Total	\$ 17,540,769	\$ 20,759,633	\$ 21,549,558	\$ 21,446,543	3.3%
Dollars by Fund					
General Fund	\$ 1,150,916	\$ 1,356,285	\$ 1,410,680	\$ 1,410,680	4.0%
Redevelopment Funds	16,389,853	19,403,348	20,138,878	20,035,863	3.3%
Total	\$ 17,540,769	\$ 20,759,633	\$ 21,549,558	\$ 21,446,543	3.3%
Authorized Positions	115.00	115.00	116.00	116.00	0.9%

* In addition to the City services funded in the San José Redevelopment Agency's (SJRA) Operating Budget, it is assumed that the following reimbursements will be included in SJRA's 2007-2008 Proposed Capital Budget scheduled to be released early in the 2007-2008 fiscal year: \$4,000,000 in reimbursement for City Capital Programs that offset the costs for the San José BEST Program (This amount reflects an increase of \$1,000,000 that will be added to the City budget); \$1,188,924 for SNI City Manager's Office; \$373,442 for SNI Attorney's Office; \$635,000 for Litigation Services; \$521,000 for Blight Abatement; \$429,133 for SNI Code Enforcement; \$418,853 for the SNI Driveway Team; \$412,450 for Planning, Building, and Code Enforcement Services; \$252,918 for the Planning, Building, and Code Enforcement Blight Busters program; \$200,000 for City Auditor Services; \$111,957 for Office of Equality Assurance Services; and \$75,000 for Sign Ordinance Revision.

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Budget Reconciliation (General Fund)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions*	General Fund (\$)
Prior Year Budget (2006-2007):	7.00	1,356,285
<hr/> Base Adjustments <hr/>		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		54,395
- Program Manager to Assistant Director		
Technical Adjustments Subtotal:	0.00	54,395
2007-2008 Forecast Base Budget:	7.00	1,410,680
2007-2008 Adopted Budget Total	7.00	1,410,680

* Only reflects SJRA civil service employee positions.

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General Fund Departmental Position Detail

Position*	2006-2007 Adopted	2007-2008 Adopted	Change
Assistant City Manager	1.00	1.00	-
Assistant Director	0.00	1.00	1.00
Deputy Redevelopment Manager	2.00	2.00	-
Redevelopment Manager	1.00	1.00	-
Program Manager	1.00	0.00	(1.00)
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Total Positions	7.00	7.00	0.00

* Only reflects SJRA civil service employee positions.